

Parks, Recreation and Neighborhood Services Department

Albert Balagso, Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Area

Neighborhood Services

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize, and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Strengthening	\$ 7,299,495	\$ 5,492,179	\$ 5,360,353	\$ 4,690,670	(14.6%)
Life Enjoyment Services	29,749,863	35,573,534	37,074,489	37,541,707	5.5%
Neighborhood Livability	12,375,867	20,474,397	21,581,920	22,372,685	9.3%
Strategic Support	6,411,807	6,787,348	7,334,835	7,168,428	5.6%
Total	\$ 55,837,032	\$ 68,327,458	\$ 71,351,597	\$ 71,773,490	5.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 41,095,613	\$ 51,044,117	\$ 53,016,713	\$ 53,314,701	4.4%
Overtime	183,360	443,825	461,458	461,458	4.0%
Subtotal	\$ 41,278,973	\$ 51,487,942	\$ 53,478,171	\$ 53,776,159	4.4%
Non-Personal/Equipment	14,558,059	16,839,516	17,873,426	17,997,331	6.9%
Total	\$ 55,837,032	\$ 68,327,458	\$ 71,351,597	\$ 71,773,490	5.0%
Dollars by Fund					
General Fund	\$ 48,437,659	\$ 61,497,871	\$ 64,325,123	\$ 65,046,290	5.8%
Airport Maint & Ops	58,251	63,272	64,187	64,187	1.4%
Conv & Cultural Affairs	72,532	N/A	N/A	N/A	N/A
Comm Dev Block Grant	2,196,190	686,903	725,241	725,241	5.6%
Healthy Neighborhoods	1,211,550	1,433,385	1,278,241	1,253,771	(12.5%)
Muni Health Svcs Program	303,135	334,770	336,004	91,590	(72.6%)
SJ/SC Treatment Plant	253,550	288,952	309,998	309,998	7.3%
Capital Funds	3,304,165	4,022,305	4,312,803	4,282,413	6.5%
Total	\$ 55,837,032	\$ 68,327,458	\$ 71,351,597	\$ 71,773,490	5.0%
Authorized Positions	736.38	744.42	724.10	753.27	1.2%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	744.42	68,327,458	61,497,871
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Animal Care and Services Program		(20,000)	(20,000)
• Rebudget: Happy Hollow Capital Campaign		(3,400)	(3,400)
• Elimination of 9.10 limit dated positions (1.0 Assistant to the Director, 1.0 Analyst, 1.0 Recreation Program Specialist, 0.2 Recreation Superintendent, 4.27 Recreation Leaders PT, 1.0 Recreation Supervisor and 0.63 Office Specialist PT) for various grant funded educational initiatives	(9.10)		
• Community Center Facility Re-Use Plan Transition		(662,682)	(662,682)
• Camden Community Center Marketing		(30,000)	(30,000)
One-time Prior Year Expenditures Subtotal:	(9.10)	(716,082)	(716,082)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,561,630	2,364,743
- 0.70 Cook PT to 0.75 Cook PT	0.05		
- .75 Kitchen Aide PT to .63 Kitchen Aide PT	(0.12)		
- 1.0 Parks Facility Supervisor to 1.0 Senior Analyst			
- 1.0 Recreation Program Specialist to 1.0 Recreation Supervisor			
- 13.98 Recreation Leader PT to 1.0 Assistant to the Director, 1.0 Analyst, 1.0 Recreation Program Specialist, 0.2 Recreation Superintendent, 0.63 Office Specialist PT and 1.0 Recreation Supervisor	(9.15)		
• Transfer 1.0 Community Coordinator and associated non-personal/equipment funding for the San José Beautiful Program to the City Manager's Office	(1.00)	(175,852)	(175,852)
• Transfer 1.0 Network Technician to the Information Technology Department for Animal Care and Services Program	(1.00)	(104,971)	(104,971)
• Change in Professional Development Program funding		(13,320)	(13,320)
• Annualization of new parks facilities operations and maintenance		358,120	358,120
• Non-personal/equipment COLA		149,448	149,448
• Senior Nutrition and Adult Daycare grant programs		116,577	116,577
• Transfer Police Activities League from City-Wide Expenses to PRNS		87,094	87,094
• Community-Based Organizations COLA		45,148	45,148
• Space leases with school districts		13,740	13,740
• Animal Care and Services Program		9,348	9,348
• Happy Hollow Park and Zoo		926	926
• Changes in gas and electricity costs		401,595	401,595
• Changes in water and garbage costs		232,615	232,615
• Changes in vehicle maintenance and operations costs		58,123	58,123
Technical Adjustments Subtotal:	(11.22)	3,740,221	3,543,334
2007-2008 Forecast Base Budget:	724.10	71,351,597	64,325,123

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Community Strengthening Services			
Neighborhood Services CSA			
- PRNS Vacant Staffing	(6.75)	(420,496)	(396,026)
- Municipal Health Services Program Discontinuation	(3.00)	(244,414)	0
- Community-Based Organizations Funding Reduction		(32,217)	(32,217)
- Youth Commission Staffing	0.50	27,444	27,444
Community Strengthening Subtotal:	(9.25)	(669,683)	(400,799)
Life Enjoyment Services			
Neighborhood Services CSA			
- San José After School Program Funding	(14.64)	(1,152,455)	(1,152,455)
- PRNS Vacant Staffing	(4.85)	(456,480)	(456,480)
- Work Experience Program	(1.00)	(102,620)	(102,620)
- Community Center Re-Use Plan	15.00	869,359	869,359
- Northside Community Center Re-Use Plan	7.20	379,225	379,225
- Summer Aquatics Program Restoration	9.12	357,203	357,203
- Grace Community Center Staffing Conversion	9.00	200,000	200,000
- New Parks and Recreation Facilities Operations and Maintenance	5.64	212,561	212,561
- Temporary Parks Maintenance Enhancement Strategy	2.00	180,458	180,458
- New Branch Library Facilities Operations and Maintenance	0.19	9,763	9,763
- Rebudget: Happy Hollow Capital Campaign		1,911	1,911
- Community-Based Organizations Funding Reduction		(31,707)	(31,707)
Life Enjoyment Subtotal:	27.66	467,218	467,218
Neighborhood Livability Services			
Neighborhood Services CSA			
- PRNS Vacant Staffing	(3.50)	(231,504)	(231,504)
- Vehicle Maintenance Staffing		(21,000)	(21,000)
- Pools and Fountains Maintenance Funding Transfer		(100,783)	(100,783)
- Temporary Parks Maintenance Enhancement Strategy	9.00	819,542	819,542
- New Parks and Recreation Facilities Operations and Maintenance	6.91	333,439	333,439
- Community-Based Organizations Funding Reduction		(8,929)	(8,929)
- Anti-Litter and Anti-Graffiti Program	1.00	0	0
Neighborhood Livability Subtotal:	13.41	790,765	790,765
Strategic Support			
Neighborhood Services CSA			
- PRNS Vacant Staffing	(2.65)	(166,407)	(136,017)
Strategic Support Subtotal:	(2.65)	(166,407)	(136,017)
Total Investment/Budget Proposals Approved	29.17	421,893	721,167
2007-2008 Adopted Budget Total	753.27	71,773,490	65,046,290

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	3.79	3.79	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	22.00	22.00	-
Analyst II PT	1.00	0.50	(0.50)
Animal Behaviorist	1.00	1.00	-
Animal Care Attendant	12.00	12.00	-
Animal Care Attendant PT	4.57	4.57	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	0.80	0.80	-
Animal Services Officer	14.00	14.00	-
Animal Services Operations Supervisor	2.00	2.00	-
Animal Shelter Coordinator	2.00	2.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	1.58	2.38	0.80
Assistant to the Director	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Structure/Landscape Designer	1.00	1.00	-
Athletic Stadium Groundskeeper	1.00	1.00	-
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Recreation Director PT	0.40	0.40	-
Community Activity Worker	4.00	4.00	-
Community Activity Worker PT	1.13	0.63	(0.50)
Community Coordinator	14.00	13.00	(1.00)
Community Services Supervisor	8.00	7.00	(1.00)
Cook PT	5.14	5.69	0.55
Custodian	1.00	1.00	-
Deputy Director	5.00	5.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Dispatcher	6.00	6.00	-
Division Manager	2.00	2.00	-
Engineering Technician	2.00	2.00	-
Equipment Operator	3.00	7.00	4.00
Exhibit Builder PT	2.02	2.02	-
Exhibit Designer/Builder	1.00	1.00	-
Family Park Manager	1.00	1.00	-
Food Services Coordinator	9.28	9.28	-
Gardener	28.00	28.00	-
Gerontology Specialist	12.00	14.00	2.00
Gerontology Specialist PT	0.75	0.75	-
Gerontology Supervisor	5.00	5.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	6.00	7.00	1.00
Groundskeeper PT	0.63	0.63	-
Groundswoker	45.00	54.00	9.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Heavy Equipment Operator	1.00	1.00	-
Horticulturalist	1.00	1.00	-
Instructor-Lifeguard PT	6.58	6.58	-
Kitchen Aide PT	8.75	9.13	0.38
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	4.88	12.28	7.40
Maintenance Assistant	33.00	34.00	1.00
Maintenance Assistant PT	24.81	26.90	2.09
Maintenance Supervisor	6.00	7.00	1.00
Maintenance Worker I	7.00	8.00	1.00
Maintenance Worker II	2.00	2.00	-
Marketing Representative II	2.00	2.00	-
Network Technician	1.00	0.00	(1.00)
Office Specialist	27.00	27.00	-
Office Specialist PT	2.63	2.13	(0.50)
Open Water Lifeguard PT	2.00	2.00	-
Park Ranger	15.00	15.00	-
Park Ranger PT	8.15	8.50	0.35
Park Ranger Trainee PT	0.50	0.50	-
Parks Facility Supervisor	7.00	7.00	-
Parks Maintenance Repair Worker I	4.00	4.00	-
Parks Maintenance Repair Worker II	12.00	12.00	-
Parks Manager	6.00	6.00	-
Planner II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	1.00	1.00	-
Program Manager I	1.00	1.00	-
Puppet Theater Coordinator PT	0.75	0.75	-
Puppeteer PT	0.17	0.17	-
Recreation Aide PT	3.90	3.90	-
Recreation Leader	1.00	0.00	(1.00)
Recreation Leader PT	101.06	91.04	(10.02)
Recreation Program Specialist	35.00	38.00	3.00
Recreation Program Specialist PT	0.75	0.75	-
Recreation Specialist	2.00	2.00	-
Recreation Superintendent	7.00	7.00	-
Recreation Supervisor	11.00	12.00	1.00
Regional Park Aide PT	6.29	7.29	1.00
Secretary	6.00	4.00	(2.00)
Senior Account Clerk	4.00	4.00	-
Senior Analyst	10.00	10.00	-
Senior Animal Services Officer	2.00	2.00	-
Senior Dispatcher	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	10.00	9.00	(1.00)
Senior Painter	1.00	0.00	(1.00)
Senior Recreation Leader	3.00	4.00	1.00
Senior Recreation Leader PT	12.01	12.01	-
Senior Recreation Leader Teacher PT	14.01	3.89	(10.12)
Senior Therapeutic Specialist	0.00	1.00	1.00
Senior Zoo Keeper	1.00	1.00	-
Staff Specialist	4.00	4.00	-
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Aide PT	0.66	0.66	-
Swimming Pool Manager PT	3.35	4.27	0.92
Therapeutic Rehabilitation Manager	0.00	1.00	1.00
Therapeutic Specialist	4.00	11.00	7.00
Therapeutic Supervisor	2.00	2.00	-
Veterinarian	2.00	2.00	-
Veterinarian PT	1.00	1.00	-
Volunteer Coordinator PT	0.50	0.00	(0.50)
Youth Outreach Worker I	18.00	16.00	(2.00)
Youth Outreach Worker I PT	5.23	2.23	(3.00)
Youth Outreach Worker II	10.00	7.00	(3.00)
Youth Outreach Worker II PT	0.00	0.50	0.50
Youth Outreach Worker Specialist	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper	6.00	6.00	-
Zoo Keeper Aide PT	0.50	0.50	-
Zoo Keeper PT	0.85	0.85	-
Zoo Manager	1.00	1.00	-
Total Positions	744.42	753.27	8.85